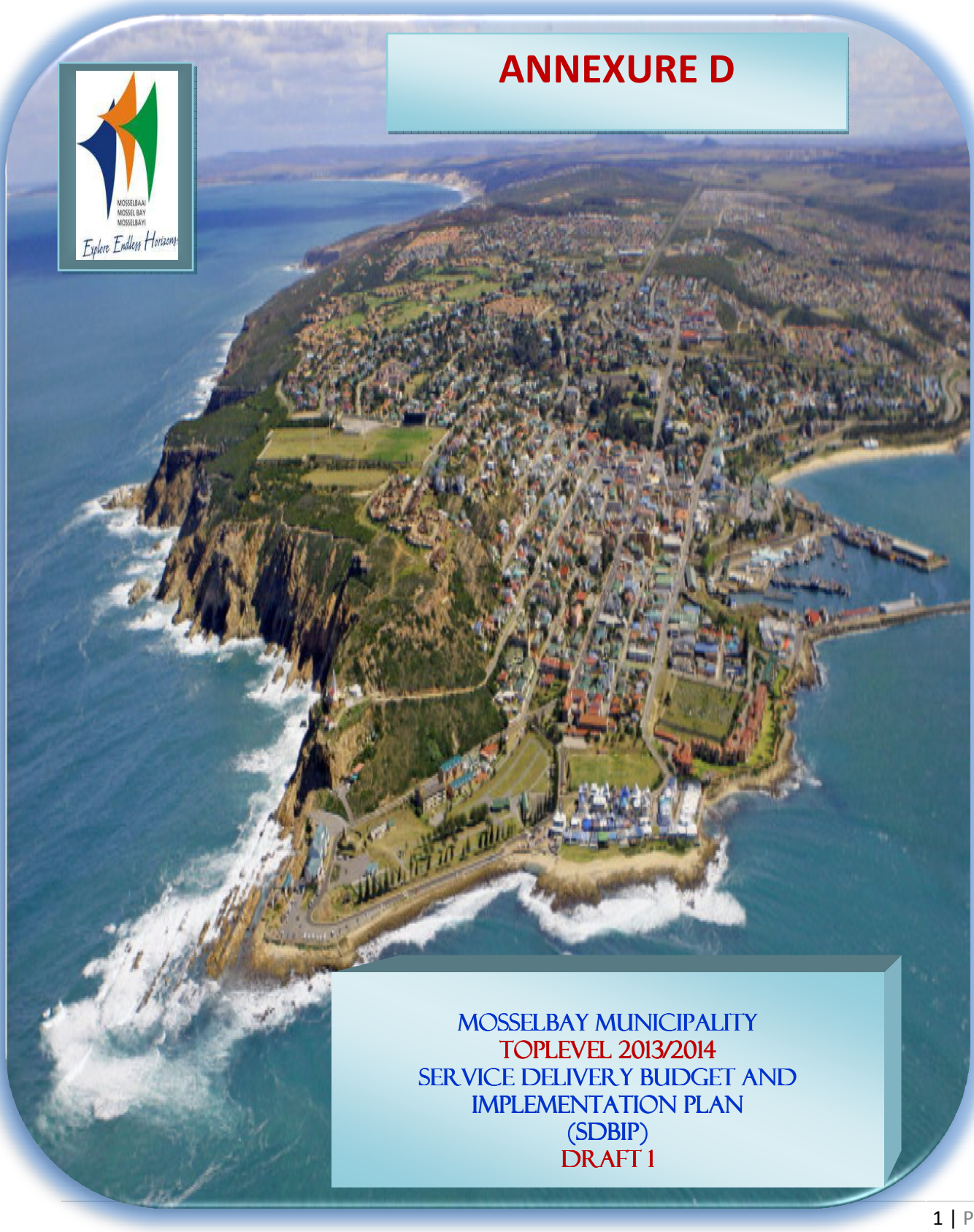
ANNEXURE D



MOSSELBAY MUNICIPALITY
TOPLEVEL 2013/2014
SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN
(SDBIP)
DRAFT 1

INTRODUCTION

The Service Delivery and Budget Implementation Plan (known as the SDBIP) is a detailed plan as approved by the mayor for implementing the municipality's delivery of municipal services and its annual budget.

The municipality decided to pursue a municipal scorecard (Top Level/Layer SDBIP) at organisational level and through the detailed departmental Service Delivery Budget Implementation Plan (SDBIP) at directorate and departmental levels through which the organisational performance will be evaluated.

The municipal scorecard (Top Layer SDBIP) is of a high-level nature, as it's dealing with consolidated service delivery targets set by Council and linking such targets to top management.

It therefore provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities and also facilitates the oversight over financial and non-financial performance of the municipality

The municipal scorecard for Mossel Bay municipality is designed in such a way to improve strategic focus, give effect to the IDP, The budget and organisational effectiveness through continually seeking to improve the performance of the municipality as a whole and the individuals in it.

LEGAL PERSPECTIVE

EXTRACT: MUNICIPAL FINANCE MANAGEMENT ACT NO. 56 OF 2003 (MFMA)

DEFINITION:

''Service Delivery and Budget Implementation Plan'' means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA) for implementing the municipality's delivery of municipal services and its annual implementing the municipality's delivery of municipal services and which must indicate the following —

(a) projections for each month of—
    (i) revenue to be collected, by source;
    (ii) operational and capital expenditure, by vote;
(b) service delivery targets and performance indicators for each quarter; and
(c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1) (c) of the MFMA.

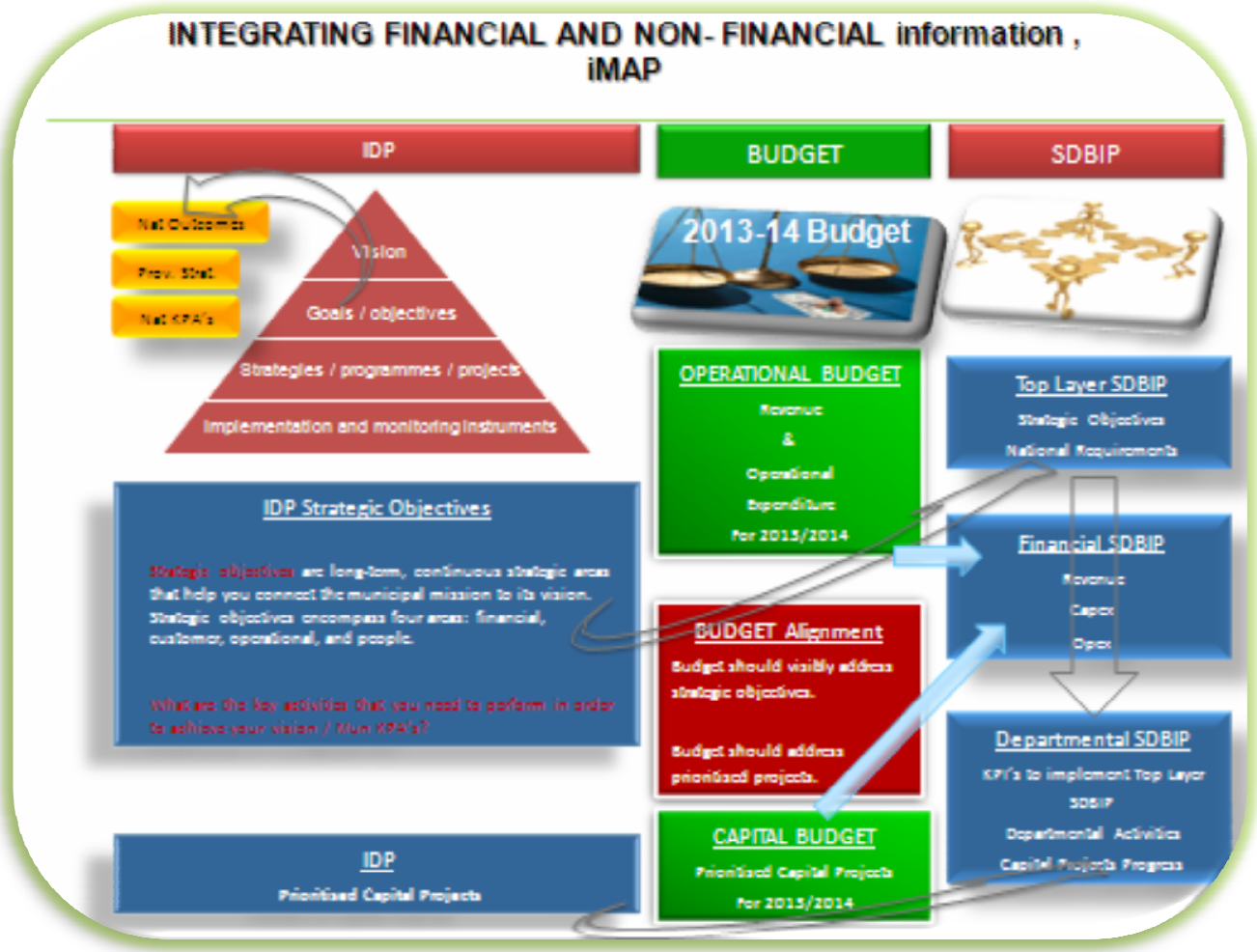
APPROVAL OF TOPLEVEL SDBIP

The Executive Mayor needs to consider and approve the SDBIP within 28 days after the budget has been approved. The municipal scorecard must be submitted to the Executive Mayor within 14 days after the budget has been approved.

LINK TO THE IDP AND THE BUDGET

The linkage between of the IDP with budget and budget with SDBIP are contained in the Integrated Development Implementation Map Plan (known as the IDP IMAP) which provides for the alignment and linkage between Financial Information and Non-financial information as well as the alignment of provincial and national strategic outcomes.

THE FOLLOWING IS GRAPHICALLY ILLUSTRATIONS OF THE IDP IMAP 2013/2014



PERFORMANCE REPORTING ON THE SDBIP

Performance must be reported in terms of the Municipal Systems Act (MSA), MFMA and the circulars and regulations issued in terms of the aforementioned legislation. These reports include:

Monthly reports

Monthly reports on the performance of the directorates/departments should be generated from the performance management system and submitted to the portfolio committees and the senior management team.

Quarterly reports

Reports to report on the performance in terms of the Top Level SDBIP should be generated form the system and submitted to Council. This report should also be published on the municipal website.

Mid-year assessment

- The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.
- The format of the report must comply with the section 72 requirements. This report must be submitted to Council for approval before 25 January of each year and published on the municipal website afterwards.

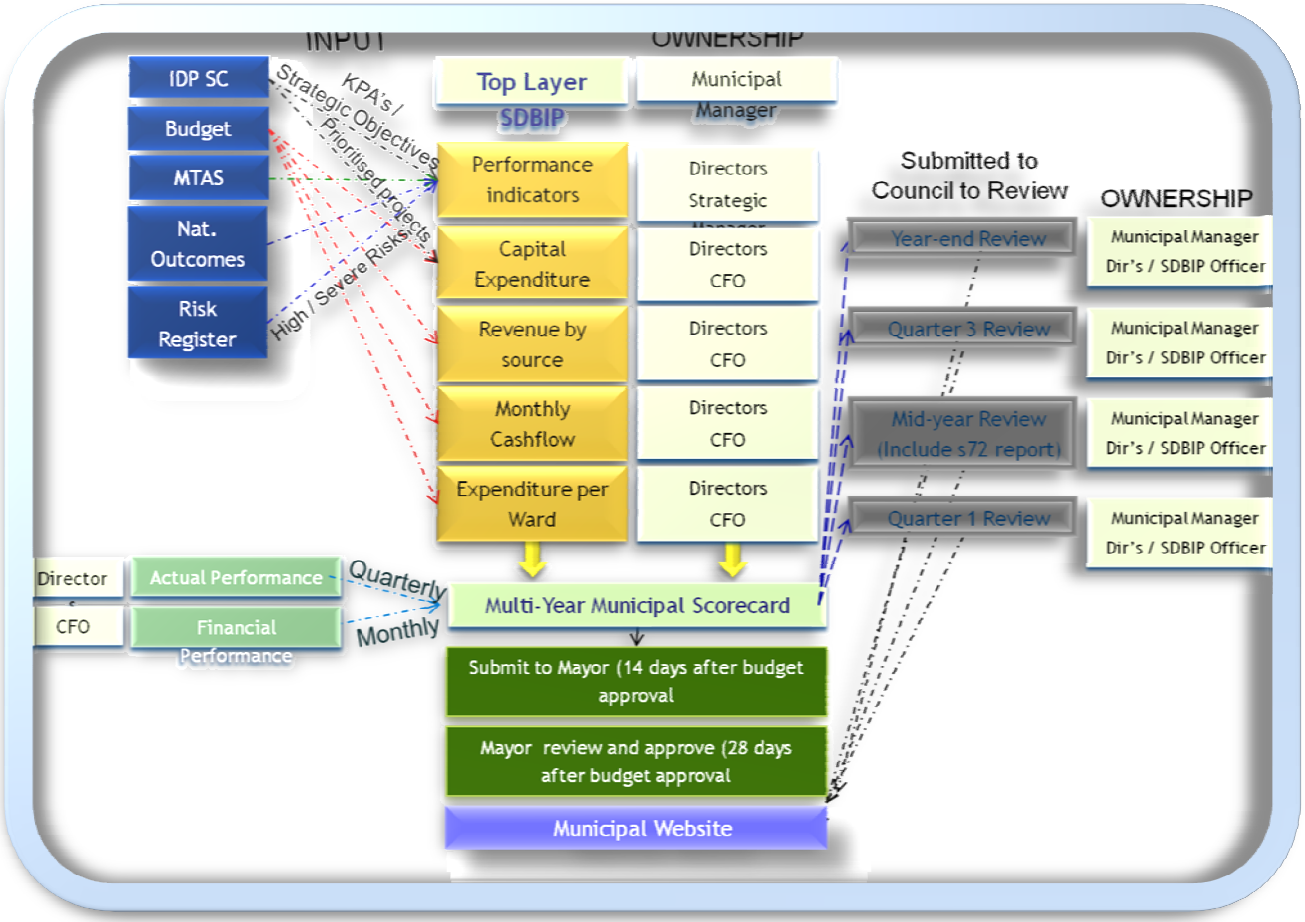
Annual Performance Report

- The annual performance report must be completed by the end of August and submitted with the financial statements.
- This report must be based on the performance reported in the SDBIP. Reports should be generated from the system and reviewed and updated in the performance comments field for reporting purposes.

Annual Report

- The annual report should be prepared and submitted as per MFMA Circular 11, reading in conjunction with MFMA Circular 63.

SNAPSHOT REVIEW OF THE MUNICIPAL SCORECARD (TOP LEVEL SDBIP)



2013/2014
DRAFT TOPLEVEL SDBIP

MUNICIPAL LINK			KPI/MEASUREMENT						Q1	Q2	Q3	Q4	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
OFFICE OF MUNICIPAL MANAGER																	
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Governance and Communication	To continuously review the accountable and transparent governance processes	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	All	10	number	10	3	2	2	3	10	10	10	10	10
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Governance and Communication	To continuously review the accountable and transparent governance processes	Effective functioning of the committee system measured by the number of committee meetings per committee per annum	No of sec 80 committee meetings per committee per annum	All	11	number	11	3	2	3	3	11	11	11	11	11

2013/2014
DRAFT TOPLEVEL SDBIP

MUNICIPAL LINK			KPI/MEASUREMENT						Q1	Q2	Q3	Q4	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
OFFICE OF MUNICIPAL MANAGER																	
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Governance and Communication	To continuously review the accountable and transparent governance processes	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	All	1	number	1	0	0	0	1	1	1	1	1	1
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Transformation and Institutional Development	To continuously review the accountable and transparent governance processes	IDP reviewed and approved by the end of June	IDP approved by the end of June annually	All	1	number	1	0	0	0	1	1	1	1	1	1
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Transformation and Institutional Development	To continuously review the accountable and transparent governance processes	Preparing and signing of the Section 57 performance agreements by the end of July	No of performance agreements signed	All	7	number	7	7	0	0	0	7	7	7	7	7

2013/2014
DRAFT TOPLEVEL SDBIP

MUNICIPAL LINK			KPI/MEASUREMENT						Q1	Q2	Q3	Q4	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
OFFICE OF MUNICIPAL MANAGER																	
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	To continuously review the accountable and transparent governance processes	Risk based audit plan approved for 2014	Plan approved by June 2014	All	1	number	1	0	0	0	1	1	1	1	1	1
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Governance and Communication	To continuously review the accountable and transparent governance processes	Functional performance audit committee measured by means of meetings where committee dealt with performance reports	# of meetings	All	2	number	2	0	1	0	1	2	2	2	2	2
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Community Development, Education and Health	To continuously review the accountable and transparent governance processes	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the 2013/14 financial year	All	95%	percentage	90%	0%	25%	60%	90%	90%	90%	90%	90%	90%

2013/2014
DRAFT TOPLEVEL SDBIP

MUNICIPAL LINK			KPI/MEASUREMENT						Q1	Q2	Q3	Q4	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
OFFICE OF MUNICIPAL MANAGER																	
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Transformation and Institutional Development	Administration of municipal revenue, expenditure and finance	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	All	90%	percentage	90%	5%	30%	60%	90%	90%	90%	90%	90%	90%
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Governance and Communication	To continuously review the accountable and transparent governance processes	Submit of the final Annual report and oversight report of council before 31 March 2014	Final Annual report and oversight report of council completed and submitted	All	1	number	1	0	0	1	0	1	1	1	1	1
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Governance and Communication	To continuously review the accountable and transparent governance processes	Develop action plans to address the top 10 risks	Number of plans	All	0	number	10	1	2	3	4	10	10	10	10	10

2013/2014
DRAFT TOPLEVEL SDBIP

MUNICIPAL LINK			KPI/MEASUREMENT														
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
									Target	Target	Target	Target	Target	Target	Target	Target	Target
CORPORATE SERVICES																	
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Transformation and Institutional Development	To develop a sustainable compliant skilled capacitated workforce	Formal evaluation of individual performance	90% of formal evaluations done	All	90%	number	90%	0	90%	0	90%	90%	90%	90%	90%	90%
To create an enabling environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	To promote LED, SMME's and tourism and facilitate reduction in unemployment and poverty in the municipal area	Implementation of the Local Economic Development and Tourism Strategy	Number of LED interventions/ activities / programmes implemented	All	4	number	4	0	2	0	2	4	4	4	4	4
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Targeted skills development measured by implementing 100% of the workplace skills plan by June annually	WSP plan submitted to LGSETA by 30 June annually	All	1	number	1	0	0	0	1	1	1	1	1	1

2013/2014
DRAFT TOPLEVEL SDBIP

	MUNICIPAL LINK			KPI/MEASUREMENT						Q1	Q2	Q3	Q4	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
	Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
CORPORATE SERVICES																		
1	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Transformation and Institutional Development	To develop a sustainable compliant skilled capacitated workforce	Implementation of the Employment Equity Act by appointing 90% staff in terms of Top Senior Managerial levels in compliance with the municipality's approved staffing policy	% of appointments ito staffing policy	All	90%	percentage	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Preparation and submission of equity report for the municipality by 30 Sept annually	No of reports submitted by Sept annually	All	1	number	1	1	0	0	0	1	1	1	1	1

2013/2014
DRAFT TOPLEVEL SDBIP

	MUNICIPAL LINK			KPI/MEASUREMENT						Q1	Q2	Q3	Q4	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
	Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
CORPORATE SERVICES																		
	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Governance and Communication	To continuously review the accountable and transparent governance processes	Effective functioning of ward committees to ensure consistent and regular communication with residents measured ito number of ward committee meetings per annum	No of ward committee meetings per annum	All	56	number	56	14	14	14	14	56	56	56	56	56
	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all stakeholders	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Public participation of the IDP by listening and engaging with the community.	No of ward committees where the IDP was workshopped	All	14	number	14	0	0	0	14	14	14	14	14	14
1	To create an enabling environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	To promote LED, SMME's and tourism and facilitate reduction in unemployment and poverty in the municipal area	Temporary job opportunities created in terms of the protocol and agreement	Number of jobs created in terms of the protocol and agreement	All	400	number	400	0	150	0	250		400	400	400	400

2013/2014
DRAFT TOPLEVEL SDBIP

MUNICIPAL LINK			KPI/MEASUREMENT						Q1	Q2	Q3	Q4	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
FINANCIAL SERVICES																	
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	To continuously review the accountable and transparent governance processes	The main budget is approved by Council by the legislative deadline	Approval of Main Budget before the end of June	All	1	number	1	0	0	0	1	1	1	1	1	1
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	To continuously review the accountable and transparent governance processes	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February	All	1	number	1	0	0	1	0	1	1	1	1	1

2013/2014
DRAFT TOPLEVEL SDBIP

MUNICIPAL LINK			KPI/MEASUREMENT							Q1	Q2	Q3	Q4	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
FINANCIAL SERVICES																		
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Administration of municipal revenue, expenditure and finance	Financial statements submitted by 31 August	Financial statements submitted to A-G	All	1	number	1	1	0	0	0	1	1	1	1	1
To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all stakeholders	Municipal Financial Viability and Management	Administration of municipal revenue, expenditure and finance	Maintain a YTD debtors payment percentage of 96%	Payment %	All	96%	percentage	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%

2013/2014
DRAFT TOPLEVEL SDBIP

	MUNICIPAL LINK			KPI/MEASUREMENT						Q1	Q2	Q3	Q4	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
	Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
FINANCIAL SERVICES																		
1	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Administration of municipal revenue, expenditure and finance	Maintain the asset register in terms of GRAP standards	Unbundling of completed capital projects in terms of GRAP Standard by end of July annually	All	1	number	1	1	0	0	0	1	1	1	1	1
	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Administration of municipal revenue, expenditure and finance	Attain an unqualified/clean audit opinion	Unqualified or Clean audit	All	1	number	1	0	0	1	0	1	1	1	1	1

2013/2014
DRAFT TOPLEVEL SDBIP

MUNICIPAL LINK			KPI/MEASUREMENT			Base line	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no				Target	Target	Target	Target	Target	Target	Target	Target	Target
TECHNICAL SERVICES																	
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects	All	90%	percentage	90%	10%	30%	60%	90%	90%	90%	90%	90%	90%
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	Effective management of electricity provisioning systems evaluated ito electricity losses	% of electricity losses calculated as kwh sold/kwh purchased.	All	10%	percentage	10%	15%	10%	10%	10%	10%	10%	10%	10%	10%
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourist	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	Municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects as approved budget	All	90%	percentage	90%	0%	20%	60%	90%	90%	90%	90%	90%	90%
To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourist	Development of New Services and Infrastructure	To tar roads where possible, improve and upgrade municipal roads to ensure safe roads used by motorists and pedestrians	Implementation of maintenance plan for roads as per approved budget	% of maintenance budget spent on resealing program of municipal roads	All	90%	percentage	90%	0%	30%	60%	90%	90%	90%	90%	90%	90%

2013/2014
DRAFT TOPLEVEL SDBIP

MUNICIPAL LINK			KPI/MEASUREMENT						Q1	Q2	Q3	Q4	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
TECHNICAL SERVICES																	
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	% calculated as KL billed / kl used on monthly basis	All	15%	percentage	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	Excellent water quality measured by the quality of water as per SANS 242 criteria	% water quality level as per blue drop project	All	90%	percentage	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	Monthly capital spending on waste water management.	% of spent approved budget of sanitation capital projects as per approved budget	All	90%	percentage	90%	0%	20%	60%	90%	90%	90%	90%	90%	90%
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	Provision of free basic electricity in terms of the equitable share requirements to indigent households on monthly basis	No of indigent HH receiving free basic electricity	All	5950	number	5950	5950	5950	5950	5950	5950	5950	5950	5950	5950

2013/2014
DRAFT TOPLEVEL SDBIP

MUNICIPAL LINK			KPI/MEASUREMENT						Q1	Q2	Q3	Q4	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
TECHNICAL SERVICES																	
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	Provision of electricity to households that are connected to the municipal grid that meet the agreed service standards in all formal areas on monthly basis	Provision of electricity that are connected to the municipal l grid that meet the agreed service standards to all formal areas on monthly basis	All	23621	number	23621	23621	23621	23621	23621	23621	23621	23621	23621	23621
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Lighting of streets and dark areas, including provision of basic electricity services in all affected areas	Provision of electricity to households that are connected to the municipal grid that meet the agreed service standards to all informal areas on monthly basis	Provision of electricity to households in informal areas that meet agreed service standards	All	1020	number	1020	1020	1020	1020	1020	1020	1020	1020	1020	1020
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	Provision of free basic sanitation in terms of the equitable share requirements to indigent households that meets sanitation standards on monthly basis	No of HH receiving free basic sanitation in terms of equitable share requirements.	All	6500	number	6500	6500	6500	6500	6500	6500	6500	6500	6500	6500

2013/2014
DRAFT TOPLEVEL SDBIP

MUNICIPAL LINK			KPI/MEASUREMENT						Q1	Q2	Q3	Q4	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
TECHNICAL SERVICES																	
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal HH that meets sanitation standards	No of formal HH that have access to waterborne sewerage excluding septic tanks on site	All	27061	number	27061	27061	27061	27061	27061	27061	27061	27061	27061	27061
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	Monthly provisioning of free basic water in terms of the equitable share requirements to indigent households	No of indigent HH receiving free basic water	All	6600	number	6600	6600	6600	6600	6600	6600	6600	6600	6600	6600

2013/2014
DRAFT TOPLEVEL SDBIP

MUNICIPAL LINK			KPI/MEASUREMENT														
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
									Target	Target	Target	Target	Target	Target	Target	Target	Target
TECHNICAL SERVICES																	
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	Provision of clean piped water to all formal HH within 200m from the household and that meet all the service standards on monthly basis	No of formal HH that meet agreed service standards for piped water	All	23621	number	23621	23621	23621	23621	23621	23621	23621	23621	23621	23621
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide quality water to all in the municipal area and to maintain, upgrade and provide infrastructure and manage demand	Provision of clean piped water to all informal HH within 200m from the household and that meet all the service standards on monthly basis	No of standpipes that provide access of water to informal HH that meet agreed service standards for piped water	All	63	number	63	63	63	63	63	63	63	63	63	63

2013/2014
DRAFT TOPLEVEL SDBIP

MUNICIPAL LINK			KPI/MEASUREMENT														
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
									Target	Target	Target	Target	Target	Target	Target	Target	Target
COMMUNITY SERVICES																	
To create a healthy, safe and secure environment for the people of Mossel Bay	Sport, Recreation and Culture	To provide new and maintain existing sports grounds	Recreational areas including sports fields are maintained measured by the % of the maintenance budget spent	% of park and recreation maintenance budget spent	All	90%	percentage	90%	10%	40%	60%	90%	90%	90%	90%	90%	90%
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Spatial Development and Environment	To provide a compliant solid waste management service	Effective maintenance of refuse removal assets ito approved budget	% of waste management budget spent	All	90%	percentage	90%	10%	40%	60%	90%	90%	90%	90%	90%	90%
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Sport, Recreation and Culture	To maintain disabled friendly beaches and achieve blue flag status	Complete projects to achieve blue flag status	Blue Flag status achieved at 4 beaches	All	3	number	4	0	4	0	0	4	4	4	4	4
To create a healthy, safe and secure environment for the people of Mossel Bay	Community Safety and Security	To provide traffic services, law enforcement and road safety awareness education in terms of the legislation to the community	Road safety education interventions	Number of interventions	All	48	number	48	12	12	12	12	48	48	48	48	48

2013/2014
DRAFT TOPLEVEL SDBIP

MUNICIPAL LINK			KPI/MEASUREMENT						Q1	Q2	Q3	Q4	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no	Base line	KPI Target Type	Annual Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
COMMUNITY SERVICES																	
To create a healthy, safe and secure environment for the people of Mossel Bay	Community Safety and Security	To provide a disaster ready service and upgrade existing firefighting equipment	Annually Review of the Disaster Management Plan incorporating risk reduction investigation to ensure level 1 compliance	Plan completed and submitted to Council	All	1	number	1	0	0	1	0	1	1	1	1	1
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a compliant solid waste management service	Provision of refuse removal, refuse dumps and solid waste disposal to all informal areas on weekly basis	No of informal areas for which refuse is removed at least once a week	All	15	number	15	15	15	15	15	15	15	15	15	15
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a compliant solid waste management service	Monthly provision of free basic refuse removal in terms of the equitable share requirements to indigent households	No of indigent HH receiving free basic refuse removal monthly	All	6500	number	6500	6500	6500	6500	6500	6500	6500	6500	6500	6500
To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	To provide a compliant solid waste management service	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas on weekly basis	No of formal HH for which refuse is removed at least once a week	All	23621	number	23621	23621	23621	23621	23621	23621	23621	23621	23621	23621

2013/2014
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MUNICIPAL LINK			KPI/MEASUREMENT			Base line	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no				Target	Target	Target	Target	Target	Target	Target	Target	Target
DEVELOPMENT AND PLANNING																	
To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	To provide housing opportunities by means of serviced sites or top structures or rental units	Formalise the existing informal settlements in line with National & Provincial policies measured ito % of DORA allocation spent as set in terms of agreed targets	% of DORA allocation spent as set in terms of agreed targets	All	95%	percentage	95%	10%	40%	60%	95%	95%	95%	95%	95%	95%
To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	To provide housing opportunities by means of serviced sites or top structures or rental units	Update the Integrated Human Settlement Plan	Plan submitted to Council	All	1	number	1	0	0	0	1	1	1	1	1	1
To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	To provide housing opportunities by means of serviced sites or top structures or rental units	Communication of the annual approved Integrated Human Settlement Plan	No of workshops with the community	All	6	number	6	3	3	0	0	6	6	6	6	6
To create an enable environment for economic growth in the tourism industry and uplifting communities	Spatial Development and Environment	To manage land use in the Mossel Bay municipal area	Implementation of the Coastal Management Strategy	No of projects completed as identified in strategy	All	15	number	3	0	0	0	3	3	3	3	3	3

2013/2014
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MUNICIPAL LINK			KPI/MEASUREMENT			Base line	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
Strategic objective	Key performance area	Predetermined objective	Activity	Unit of measurement	Ward no				Target	Target	Target	Target	Target	Target	Target	Target	Target
DEVELOPMENT AND PLANNING																	
To create an enable environment for economic growth in the tourism industry and uplifting communities	Spatial Development and Environment	To manage land use in the Mossel Bay municipal area	Drafting and approval of the of the outdoor advertising policy by 30 September 2014	Policy submitted to Council for approval	All	1	number	1	1	0	0	0	1	1	1	1	1
To create an enable environment for economic growth in the tourism industry and uplifting communities	Spatial Development and Environment	To manage land use in the Mossel Bay municipal area	Revision of zoning scheme plan by 30 June 2014	Revised plan submitted to Council	All	1	number	1	0	0	0	1	1	1	1	1	1
To create an enable environment for economic growth in the tourism industry and uplifting communities	Spatial Development and Environment	To manage land use in the Mossel Bay municipal area	Revision of capital contribution policy 31 March 2014	Revised policy submitted to Council by 31 March 2014	All	1	number	1	0	0	1	0	1	1	1	1	1

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